

## Program

## Reference Lab

| Object | Last Name    | First Name | Job Title         | FTE  | FY10 Salary | Bureau |
|--------|--------------|------------|-------------------|------|-------------|--------|
| AA     | Crotty       | Taryn      | Bacteriologist II | 0.53 | \$ 28,073   | BLS    |
| AA     | Condon       | Cynthia    | Bacteriologist II | 1.00 | \$ 48,578   | BLS    |
| DD     | Fringe       |            |                   |      | \$ 1,004    |        |
| FF     | Lab Supplies |            |                   |      | \$ 20,000   |        |
| FF     | Media        |            |                   |      | \$ 5,000    |        |
|        |              |            |                   |      | \$ 102,655  |        |

## Arbovirus

| Object | Last Name      | First Name | Job Title                | FTE  | FY10 Salary | Bureau |
|--------|----------------|------------|--------------------------|------|-------------|--------|
| AA     | Osborne        | Matthew    | Environmental Analyst II | 1.00 | \$ 50,972   | BLS    |
| AA     | Quinn          | Jennifer   | Environmental Analyst I  | 0.80 | \$ 38,082   | BLS    |
| AA     | Stinson        | Margaret   | Laboratory Supervisor II | 0.59 | \$ 38,200   | BLS    |
| AA     | Seasonal staff |            |                          |      | \$ 12,000   |        |
| DD     | Fringe         |            |                          |      | \$ 1,824    |        |
| FF     | Lab Supplies   |            |                          |      | \$ 75,000   |        |
| J29    | Bird hotline   |            |                          |      | \$ -        |        |
| LL     | Trailer        |            |                          |      | \$ 2,750    |        |
|        |                |            |                          |      | \$ 218,829  |        |

## Rabies

| AA | TBD          | TBD | Bacteriologist I | 1.00 | \$ 44,962 | BLS |
|----|--------------|-----|------------------|------|-----------|-----|
| DD | Fringe       |     |                  |      | \$ 589    |     |
| FF | Lab Supplies |     |                  |      | \$ 6,000  |     |
|    |              |     |                  |      | \$ 51,551 |     |

## Dairy Lab

| AA | Baptiste-acloque | Roslyn  | Bacteriologist II | 1.00 | \$ 56,529  | Lab |
|----|------------------|---------|-------------------|------|------------|-----|
| AA | Davenport        | Russell | Bacteriologist II | 1.00 | \$ 56,529  | Lab |
| AA | Kozlova          | Yulya   | Bacteriologist I  | 1.00 | \$ 43,794  | Lab |
| BB | Travel           |         |                   |      | \$ 3,000   |     |
| DD | Fringe           |         |                   |      | \$ 2,055   |     |
| FF | Lab supplies     |         |                   |      | \$ 10,000  |     |
|    |                  |         |                   |      | \$ 171,907 |     |

## STD

| AA | Padilla      | Rita | Bacteriologist I | 1.00 | \$ 42,665  | BLS |
|----|--------------|------|------------------|------|------------|-----|
| DD | Fringe       |      |                  |      | \$ 559     |     |
| FF | Lab supplies |      |                  |      | \$ 100,000 |     |
|    |              |      |                  |      | \$ 143,224 |     |

## Training and QA

| AA | Greer           | Garry    | Laboratory Supervisor II  | 1.00 | \$ 77,759  | BLS |
|----|-----------------|----------|---------------------------|------|------------|-----|
| AA | Stowell         | Marcia   | Laboratory Supervisor II  | 1.00 | \$ 77,759  | BLS |
| AA | Bird            | Ciranna  | Laboratory Supervisor I   | 1.00 | \$ 56,614  | BLS |
| AA | Madigan         | Phyllis  | Laboratory Supervisor III | 1.00 | \$ 84,606  | BLS |
| AA | Nawn            | Kathleen | Laboratory Supervisor III | 1.00 | \$ 84,077  | BLS |
| AA | DiNatale        | Margaret | Laboratory Supervisor I   | 1.00 | \$ 71,616  | BLS |
| DD | Fringe          |          |                           |      | \$ 5,927   |     |
| EE | Office supplies |          |                           |      | \$ 3,000   |     |
| MM | NLTN Contract   |          |                           |      | \$ 2,400   |     |
|    |                 |          |                           |      | \$ 463,757 |     |

## Data Entry Staff

| AA | Jno-baptiste | Roland   | Clerk III                  | 1.00 | \$ 37,853 | Lab |
|----|--------------|----------|----------------------------|------|-----------|-----|
| AA | Zanolli      | Janice   | Administrative Assistant I | 1.00 | \$ 43,650 | Lab |
| AA | Phillips     | Charlene | Contract Specialist I      | 1.00 | \$ 46,012 | Lab |
| DD | Fringe       |          |                            |      | \$ 1,670  |     |

**Area**  
Microbiology  
Microbiology

**Notes**

**Area**  
Molecular Diagnostics  
Molecular Diagnostics  
Molecular Diagnostics

**Notes**

Building service, can't eliminate one part

Average salary for 2 Bact. 1s in Rabies Lab

Microbiology  
Microbiology  
Microbiology

Dairy  
Dairy  
Dairy

Microbiology

Reduced testing, not covered by grants

Lab Response and Communication  
Lab Response and Communication  
Lab Response and Communication  
Lab Response and Communication  
Lab -QA/IT  
Lab -QA/IT

Expect moving into another position so would be vacant

Microbiology  
Microbiology  
Microbiology

Microbiology

|                      |   |                    |                          |      |                   |     |                     |
|----------------------|---|--------------------|--------------------------|------|-------------------|-----|---------------------|
| <b>Miscellaneous</b> |   |                    |                          |      |                   |     | <b>\$ 129,186</b>   |
| EE                   | Vehicle leases                            |                    |                          |      |                   |     | \$ 19,824           |
| GG                   | Vehicle fuel                              |                    |                          |      |                   |     | \$ 8,571            |
| LL                   | Service contracts for lab equipment       |                    |                          |      |                   |     | \$ 80,000           |
| UU                   | Printer service contracts                 |                    |                          |      |                   |     | \$ 27,000           |
| UU                   | Server maintenance agreement              |                    |                          |      |                   |     | \$ 22,000           |
| UU                   | IT Consultants (Tek Systems)              |                    |                          |      |                   |     | \$ 120,000          |
| JJ                   | UPS shipments for TB overnight deliveries |                    |                          |      |                   |     | \$ 35,000           |
|                      |   |                    |                          |      |                   |     | <b>\$ 312,395</b>   |
| <b>Vacancies</b>     |   |                    |                          |      |                   |     |                     |
| AA                   | Ridley                                    | Stephen            | Laboratory Supervisor II | 1.00 | \$ 77,759         | BLS |                     |
| AA                   | Vacant                                    | Naroditskaya, Vera | Chemist III              | 0.50 | \$ 32,759         | BLS |                     |
| AA                   | Vacant                                    | Serrell, Rebecca   | Bacteriologist II        | 1.00 | \$ 44,835         | BLS |                     |
| AA                   | Vacant                                    | Nguyen, Hieu       | Bacteriologist II        | 1.00 | \$ 54,063         | BLS |                     |
| DD                   | Fringe                                    |                    |                          |      | \$ 6,555          |     |                     |
|                      |   |                    |                          |      | <b>\$ 215,970</b> |     |                     |
| <b>TOTAL</b>         |   |                    |                          |      |                   |     | <b>\$ 1,809,474</b> |

Turn back all leases, dependent upon someone picking them up

Reduce to \$68,000

Reduce to \$90,000

Analytical Chemistry

Retiring in May

Microbiology

Molecular Diagnostics

Backfill

Backfill

| Name                         | Empl ID | Pos ID         | Appr. | Fte   | FTE  | FY10 Annual  | 10/01 Cut           | FY10 Impact  | Descr.                      | Union Cd | Bureau                          |
|------------------------------|---------|----------------|-------|-------|------|--------------|---------------------|--------------|-----------------------------|----------|---------------------------------|
| Corbett, Kate                | 296644  | 59214 45161000 |       | 1.00  | 1.00 | \$ 44,695    |                     | \$ 46,247.76 | Chemist II                  | 09       | Lab                             |
| Doolahan, Annie              | 278153  | 18378 45161000 |       | 1.00  | 1.00 | \$ 48,388    | \$ 36,276           | \$ 49,653.17 | Chemist II                  | 09       | Lab                             |
| Farak, Sonja                 | 257492  | 56870 45161000 |       | 1.00  | 1.00 | \$ 49,857    |                     | \$ 51,049.38 | Chemist II                  | 09       | Lab                             |
| Frasca, Daniela              | 241373  | 28808 45161000 |       | 1.00  | 1.00 | \$ 50,982    | \$ 38,236           | \$ 52,405.40 | Chemist II                  | 09       | Lab                             |
| Glazer, Lisa                 | 314719  | 48601 45160263 |       | 1.00  | 1.00 | \$ 44,695    |                     | \$ 45,234.00 | Chemist II                  | 09       | Lab                             |
| Hanchett, James              | 115560  | 10881 45161000 |       | 1.00  | 1.00 | \$ 74,368    |                     | \$ 75,120.00 | Laboratory Supervisor II    | 09       | Lab                             |
| Lawler, Michael              | 120459  | 20748 45161000 |       | 1.00  | 1.00 | \$ 65,517    | \$ 46,193           | \$ 65,517.26 | Chemist III                 | 09       | Lab                             |
| Medina, Nicolle              | 285766  | 45379 45161000 |       | 1.00  | 1.00 | \$ 45,886    | \$ 34,415           | \$ 23,740.98 | Chemist II                  | 09       | Lab                             |
| O'Brien, Elisabeth (Vacancy) | 118097  | 56861 45161000 |       | 1.00  | 1.00 | \$ 65,517    |                     | \$ 65,517.26 | Chemist III                 | 09       | Lab                             |
| Phillips, Gloria             | 139184  | 39541 45161000 |       | 1.00  | 1.00 | \$ 48,745    | \$ 36,559           | \$ 48,744.88 | Administrative Assistant I  | 06       | Lab                             |
| Piro, Peter                  | 138624  | 38977 45161000 |       | 1.00  | 1.00 | \$ 65,517    | \$ 46,193           | \$ 65,517.26 | Chemist III                 | 09       | Lab                             |
| Pontes, Rebecca              | 279820  | 40886 45161000 |       | 1.00  | 1.00 | \$ 48,388    |                     | \$ 49,691.91 | Chemist II                  | 09       | Lab                             |
| Renczkowski, Daniel          | 297673  | 4965 45161000  |       | 1.00  | 1.00 | \$ 44,695    |                     | \$ 46,247.76 | Chemist II                  | 09       | Lab                             |
| Ridley, Stephen              | 136654  | 37004 45161000 |       | 1.00  | 1.00 | \$ 77,759    |                     | \$ 77,758.69 | Laboratory Supervisor II    | 09       | Lab                             |
| Salem, Sharon                | 145605  | 15833 45161000 |       | 1.00  | 1.00 | \$ 65,517    |                     | \$ 65,517.26 | Chemist III                 | 09       | Lab                             |
| Salemi, Charles              | 107726  | 7970 45161000  |       | 1.00  | 1.00 | \$ 77,759    | \$ 56,333           | \$ 77,758.69 | Laboratory Supervisor II    | 09       | Lab                             |
| Saunders, Della              | 147387  | 47764 45161000 |       | 1.00  | 1.00 | \$ 65,517    | \$ 46,193           | \$ 65,517.26 | Chemist III                 | 09       | Lab                             |
| Sprague, Shirley             | 128891  | 29212 45161000 |       | 1.00  | 1.00 | \$ 54,697    | \$ 41,022           | \$ 54,696.99 | Administrative Assistant II | 06       | Lab                             |
| Tan, Zhi                     | 148724  | 49106 45161000 |       | 1.00  | 1.00 | \$ 59,224    |                     | \$ 59,224.29 | Chemist II                  | 09       | Lab                             |
| Tran, Mai                    | 106754  | 6997 45161000  |       | 0.51  | 0.51 | \$ 30,007    |                     | \$ 30,006.91 | Chemist II                  | 09       | Lab                             |
| Vacant (Glazer, Lisa)        | 33050   | 45160263       |       | 1.00  | 1.00 | \$ 41,564    |                     | \$ 41,563.99 | Chemist I                   | 09       | Lab                             |
| Vacant (Hanchett, James)     | 47658   | 45161000       |       | 1.00  | 1.00 | \$ 71,616    | \$ 56,333           | \$ 71,615.79 | Laboratory Supervisor I     | 09       | Lab                             |
|                              |         |                |       | 21.51 |      | \$ 1,240,669 |                     |              |                             |          |                                 |
|                              |         |                |       |       |      | \$ 16,253    |                     |              |                             | 14.51    | \$ 600,928                      |
|                              |         |                |       |       |      | \$ 52,400    | Supplies            |              |                             |          | \$ 7,872 Fringe savings         |
|                              |         |                |       |       |      | \$ 1,309,322 | Total Drug Lab      |              |                             |          | \$ 608,801 Total salary savings |
|                              |         |                |       |       |      | \$ 654,661   | 1/2 of the Drug Lab |              |                             |          | \$ 26,200 Lab supplies savings  |
|                              |         |                |       |       |      |              |                     |              |                             |          | \$ 635,001 Total savings        |
|                              |         |                |       |       |      |              |                     |              |                             |          | \$ (19,660) Variance to cut     |

| Area/Division                           |
|---|
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Amherst Drug Lab |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Amherst Drug Lab |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Amherst Drug Lab |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Amherst Drug Lab |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Boston Drug Lab  |
| Analytical Chemistry - Amherst Drug Lab |

|                            |    |         |
|----------------------------|----|---------|
| Budget Exercise, 4516-1000 | \$ | 769,024 |
| Target                     |    |         |

Revised 02/25/09

Reduce FTEs effective 10/01/09

75%

| Program          |                                     |                  |                         | Reduce FTEs effective 10/01/09 |    |                |                                |
|------------------|-------------------------------------|------------------|-------------------------|--------------------------------|----|----------------|--------------------------------|
| Training and QA  |                                     |                  |                         | 75%                            |    |                |                                |
| AA               | Bird                                | Ciranna          | Laboratory Supervisor I | 1.00                           | \$ | 42,461         | Lab Response and Communication |
| DD               | Fringe                              |                  |                         |                                | \$ | 556            |                                |
|                  |                                     |                  |                         |                                | \$ | <u>43,017</u>  |                                |
| Data Entry Staff |                                     |                  |                         |                                |    |                |                                |
| AA               | Phillips                            | Charlene         | Contract Specialist I   | 1.00                           | \$ | 34,509         | Microbiology                   |
| DD               | Fringe                              |                  |                         |                                | \$ | 452            |                                |
|                  |                                     |                  |                         |                                | \$ | <u>34,961</u>  |                                |
| Arbovirus        |                                     |                  |                         |                                |    |                |                                |
| AA               | Seasonal staff                      |                  |                         |                                | \$ | 12,000         |                                |
| DD               | Fringe                              |                  |                         |                                | \$ | 1,824          |                                |
| FF               | Lab Supplies                        |                  |                         |                                | \$ | <u>52,730</u>  |                                |
|                  |                                     |                  |                         |                                | \$ |                | <u>66,554</u>                  |
| Miscellaneous    |                                     |                  |                         |                                |    |                |                                |
| LL               | Service contracts for lab equipment |                  |                         |                                | \$ | 41,987         |                                |
| UU               | IT Consultants (Tek Systems)        |                  |                         |                                | \$ | 90,000         |                                |
| FF               | Rabies Lab Supplies                 |                  |                         |                                | \$ | 6,000          |                                |
|                  |                                     |                  |                         |                                | \$ | <u>137,987</u> |                                |
| Vacancies        |                                     |                  |                         |                                |    |                |                                |
| AA               | Vacant                              | Serrell, Rebecca | Bacteriologist II       | 1.00                           | \$ | 44,835         | Microbiology                   |
| AA               | Vacant                              | Nguyen, Hieu     | Bacteriologist II       | 1.00                           | \$ | 54,063         | Molecular Diagnostics          |
| DD               | Fringe                              |                  |                         |                                | \$ | 3,095          |                                |
|                  |                                     |                  |                         |                                | \$ | <u>101,993</u> |                                |
| TOTAL            |                                     |                  |                         |                                |    |                |                                |
| Drug Lab         |                                     |                  |                         |                                |    |                |                                |
|                  |                                     |                  |                         |                                | \$ | 384,512        |                                |
|                  |                                     |                  |                         |                                | \$ | <u>384,512</u> |                                |
|                  |                                     |                  |                         |                                |    |                | Backfill                       |
|                  |                                     |                  |                         |                                |    |                | Backfill                       |

| Name                         | Empl ID | Pos ID   | Appr.    | Fte  | FY10 FTE | Annual     | FY10 Impact  | Descr.                      | Union Cd | Bureau | Area/Division                           |
|------------------------------|---------|----------|----------|------|----------|------------|--------------|-----------------------------|----------|--------|---|
| Corbett, Kate                | 296644  | 59214    | 45161000 | 1.00 | 1.00     | \$ 44,695  | \$ 46,248    | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Dookhan, Annie               | 275153  | 18378    | 45161000 | 1.00 | 1.00     | \$ 48,368  | \$ 49,653    | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Farak, Sonja                 | 257492  | 56870    | 45161000 | 1.00 | 1.00     | \$ 49,657  | \$ 51,049    | Chemist II                  | 09       | Lab    | Analytical Chemistry - Amherst Drug Lab |
| Frasca, Daniela              | 241373  | 28808    | 45161000 | 1.00 | 1.00     | \$ 50,982  | \$ 52,405    | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Glazer, Lisa                 | 314719  | 48601    | 45160263 | 1.00 | 1.00     | \$ 44,695  | \$ 45,234    | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Hanchett, James              | 115560  | 10881    | 45161000 | 1.00 | 1.00     | \$ 74,368  | \$ 75,120    | Laboratory Supervisor II    | 09       | Lab    | Analytical Chemistry - Amherst Drug Lab |
| Lawler, Michael              | 120459  | 20748    | 45161000 | 1.00 | 1.00     | \$ 65,517  | \$ 65,517    | Chemist III                 | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Medina, Nicole               | 285766  | 45979    | 45161000 | 1.00 | 1.00     | \$ 45,886  | \$ 23,741    | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| O'Brien, Elisabeth (Vacancy) | 118097  | 56861    | 45161000 | 1.00 | 1.00     | \$ 65,517  | \$ 65,517    | Chemist III                 | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Phillips, Gloria             | 139184  | 39541    | 45161000 | 1.00 | 1.00     | \$ 48,745  | \$ 48,745    | Administrative Assistant I  | 06       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Piro, Peter                  | 138624  | 38977    | 45161000 | 1.00 | 1.00     | \$ 65,517  | \$ 65,517    | Chemist III                 | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Pontes, Rebecca              | 279820  | 40886    | 45161000 | 1.00 | 1.00     | \$ 48,368  | \$ 49,692    | Chemist II                  | 09       | Lab    | Analytical Chemistry - Amherst Drug Lab |
| Renczkowski, Daniel          | 297673  | 4965     | 45161000 | 1.00 | 1.00     | \$ 44,695  | \$ 46,248    | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Ridley, Stephen              | 136654  | 37004    | 45161000 | 1.00 | 1.00     | \$ 77,759  | \$ 77,759    | Laboratory Supervisor II    | 09       | Lab    | Analytical Chemistry                    |
| Salem, Sharon                | 145605  | 15833    | 45161000 | 1.00 | 1.00     | \$ 65,517  | \$ 65,517    | Chemist III                 | 09       | Lab    | Analytical Chemistry - Amherst Drug Lab |
| Salemi, Charles              | 107726  | 7970     | 45161000 | 1.00 | 1.00     | \$ 77,759  | \$ 77,759    | Laboratory Supervisor II    | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Saunders, Della              | 147387  | 47764    | 45161000 | 1.00 | 1.00     | \$ 65,517  | \$ 65,517    | Chemist III                 | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Sprague, Shirley             | 128891  | 29212    | 45161000 | 1.00 | 1.00     | \$ 54,697  | \$ 54,697    | Administrative Assistant II | 06       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Tan, Zhi                     | 148724  | 49106    | 45161000 | 1.00 | 1.00     | \$ 59,224  | \$ 59,224    | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Tran, Mai                    | 106754  | 6997     | 45161000 | 0.51 | 0.51     | \$ 30,007  | \$ 30,007    | Chemist II                  | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Vacant (Glazer, Lisa)        | 33050   | 45160263 |          | 1.00 | 1.00     | \$ 41,564  | \$ 41,564    | Chemist I                   | 09       | Lab    | Analytical Chemistry - Boston Drug Lab  |
| Vacant (Hanchett, James)     | 47658   | 45161000 |          | 1.00 | 1.00     | \$ 71,616  | \$ 71,616    | Laboratory Supervisor I     | 09       | Lab    | Analytical Chemistry - Amherst Drug Lab |
|                              |         |          |          |      | 21.51    |            | \$ 1,228,347 |                             |          |        |   |
| Total Lab Supplies           |         |          |          |      | 8.00     |            | \$ 373,029   | Personnel savings           |          |        |   |
| 75% of total                 |         |          |          |      |          |            | \$ 4,887     | Fringe                      |          |        |   |
| 50% cost for 3/4 year        |         |          |          |      |          |            | \$ 377,916   | Total Personnel Savings     |          |        |   |
| 100% cost for 1/2 year       |         |          |          |      |          |            |              |                             |          |        |   |
| Lab supply savings           |         |          |          |      |          | \$ 397,566 | \$ 397,566   | Total Savings               |          |        |   |
|                              |         |          |          |      |          |            | \$ 384,512   | Target                      |          |        |   |
|                              |         |          |          |      |          |            | \$ 13,054    | Variance                    |          |        |   |

Notes

Moving to Vacant Hatchett

Retiring